

DESCRIPTION OF SERVICES

To provide disaster planning and response and coordinate the emergency management for James City County.

OBJECTIVE

Test and evaluate emergency activation system for all citizens, visitors, and employees of James City County.

BUDGET SUMMARY

| | FY 03 Budget | FY 04 Adopted Plan | FY 04 Adopted |
|-----------|-----------------|-----------------------|------------------|
| Personnel | \$ 65,767 | \$ 68,395 | \$ 68,271 |
| Operating | 74,250 | 75,250 | 57,067 |
| Capital | 16,000 | 10,500 | 16,100 |
| Total | \$ 156,017 | \$ 154,145 | \$ 141,438 |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 1 | 1 | 1 |
| Part-time Personnel | 1 | 1 | 1 |

WORKLOAD INDICATORS

| | FY 03 Adopted | FY 04 Adopted Plan | FY 04 Adopted |
|-----------------------------|------------------|-----------------------|------------------|
| Drills/Tests of Emer System | 12 | 12 | 12 |
| Educational Presentations | 12 | 12 | 12 |
| Employee Workshops | 4 | 4 | 4 |

BUDGET COMMENTS

This budget provides for a continuation of service levels with a 9.3 percent decrease in FY 2004 due to grant-funding spending in FY 2003. Continued modernization of the Emergency Operations Center is reflected in the capital spending.